

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING MULTI-LEVEL SUPPORTS FOR YOUTH IN VARYING STAGES OF THE JUVENILE JUSTICE SYSTEM.

Prime Sponsors: Reps. Bacon and Hernandez

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Appropriation Items of Note

Appropriation Required, Amendment in Packet

General Fund Impact

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 03/26/24.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.001	Staff-prepared appropriation amendment
L.014/ L.012/ J.002	Bill Sponsor amendment - changes fiscal impact <i>and</i> appropriation

Current Appropriations Clause in Bill

The bill requires but does not contain an appropriation clause.

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to add a provision appropriating \$291,711 General Fund to the Department of Education for FY 2024-25. This provision also states that the appropriation is based on the assumption that the Department will require an additional 1.2 FTE.

L.012, L.014 and J.002

Bill Sponsor amendment **L.012** (attached) moves the date by which the Department of Education must contract to establish a statewide hotline for justice-engaged students from September 1, 2025 to September 1, 2026 and specifies the date on which the Department must provide a support person position to assist justice-involved students from rural and small frontier districts to July 1, 2025. It also adds language requiring courts to take into consideration a juvenile's educational progress when establishing conditions of release and detention.

Bill Sponsor amendment **L.014** (attached) moves the date by which the Department of Education must partner to develop a training program related to the justice-engaged student's bill of rights and make the training available to local education providers from August 1, 2025 to August 1, 2026. It also clarifies that the State Board of Education shall promulgate rules *beginning* July 1, 2025.

If these amendments are adopted, LCS and JBC Staff concur that the fiscal impact of this bill will be as shown in the table below.

State Fiscal Impacts of H.B. 24-1216 with L.012 and L.014

		Budget Year	Out Year 1
		FY 2024-25	FY 2025-26
Expenditures	General Fund	\$82,883	\$125,898
	Centrally Appropriated Costs	\$2,451	\$9,854
	Total Expenditures	\$85,334	\$135,752
	Total FTE	0.1 FTE	0.5 FTE

Bill Sponsor amendment **J.002** (attached) provides an FY 2024-25 appropriation of \$82,883 General Fund to the Department of Education for FY 2024-25, consistent with adoption of **L.012** and **L.014**.

The Committee may adopt J.001 OR the combination of L.012, L.014, and J.002.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2024-25 based on the March 2024 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes \$63.1 million in set-asides for legislation outside of the package (see table below). The budget package accounts for the 15.0 percent reserve associated with the placeholders (a total of \$9.5 million).

HB24-1216

JBC Staff Analysis

General Fund Appropriation Placeholders for Other 2024 Legislation	
Description	FY 2024-25
General Legislative Priorities	\$21,739,130
Legislation for Shared Housing Priorities	12,043,478
Legislation for Shared Workforce and Education Priorities	16,152,110
Legislation for Other Shared Priorities	10,519,130
Legislation for Distributions to Rural Hospitals	2,608,689
TOTAL Placeholders for Other 2024 Legislation	\$63,062,537

This bill requires a General Fund appropriation of \$291,711 (if **J.001** is adopted) or \$85,334 (if **L.012, L.014, and J.002** are adopted) for FY 2024-25, reducing the \$63.1 million set aside by the same amount.